

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Lottery Commission	10,098,400	9,839,500	10,225,700	10,157,200	10,479,500	10,501,300
Total	10,098,400	9,839,500	10,225,700	10,157,200	10,479,500	10,501,300
Dedicated	10,098,400	9,839,500	10,225,700	10,157,200	10,479,500	10,501,300
Total	10,098,400	9,839,500	10,225,700	10,157,200	10,479,500	10,501,300
Personnel Costs	2,104,400	2,053,200	2,201,900	2,133,400	2,258,700	2,327,700
Operating Expenditures	7,850,600	7,577,900	7,861,200	7,861,200	8,067,000	8,019,800
Capital Outlay	143,400	208,400	162,600	162,600	153,800	153,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	10,098,400	9,839,500	10,225,700	10,157,200	10,479,500	10,501,300
FTP Positions	47.00	47.00	47.00	47.00	47.00	47.00

Budget Highlights

Upgrading the Commission's data storage disks and management information/transaction reporting software is recommended, in the amount of \$25,600.

Also, the Lottery Commission needs to keep additional ticket inventory on hand to be able to expand ticket inventories to support vendor sales. In past years the inventory was purchased with inflationary funding contained in the appropriation, but projected sales warrant additional inventory.

Lottery, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	47.00	0	10,225,700	47.00	0	10,225,700
4.40 Negative Supplemental	0.00	0	0	0.00	0	(68,500)
5.00 FY 2001 Total Appropriation	47.00	0	10,225,700	47.00	0	10,157,200
7.00 FY 2001 Estimated Expenditures	47.00	0	10,225,700	47.00	0	10,157,200
8.40 Removal of One-Time Expenditures	0.00	0	(117,500)	0.00	0	(117,500)
8.90 Other Adjustments	0.00	0	0	0.00	0	68,500
9.00 FY 2002 Base	47.00	0	10,108,200	47.00	0	10,108,200
10.10 Personnel Costs Rollups	0.00	0	27,500	0.00	0	27,500
10.20 Inflationary Adjustments	0.00	0	165,100	0.00	0	117,900
10.30 Replacement Items	0.00	0	83,100	0.00	0	83,100
10.40 Interagency Nonstandard Adjustments	0.00	0	300	0.00	0	300
10.60 Change In Employee Compensation	0.00	0	19,700	0.00	0	88,700
11.00 FY 2002 Total Maintenance	47.00	0	10,403,900	47.00	0	10,425,700
Lottery Commission						
12.01 Computer System Enhancements	0.00	0	25,600	0.00	0	25,600
12.02 Instant Ticket Inventory	0.00	0	50,000	0.00	0	50,000
13.00 FY 2002 Total Governor's Rec.	47.00	0	10,479,500	47.00	0	10,501,300
Amount Change From Base	0.00	0	371,300	0.00	0	393,100
Percent Change From Base	0.00%	0.00%	3.67%	0.00%	0.00%	3.89%